

FY 2013 Higher Education Operating Budget Status (House Bill 2003)

	FY 2012 Core (TAFP)	FY 2012 Core After Expenditure Restrictions (ER's)	FY 2013 Governor as Amended Recommended**	House Recommended	House Change from Gov as Amended Rec	Senate Recommended	Senate Change from House Rec	Truly Agreed to and Finally Passed (TAFP)	TAFP Change from Gov Rec
Coordination Administration	\$941,219	\$941,219	\$943,894	\$986,425	\$42,531	\$985,466	(\$959)	\$986,425	\$42,531
Proprietary School Administration	\$137,433	\$137,433	\$138,223	\$139,421	\$1,198	\$139,421	\$0	\$139,421	\$1,198
Grant/Scholarships Administration	\$154,789	\$154,789	\$154,810	\$155,615	\$805	\$155,615	\$0	\$155,615	\$805
Proprietary Bond Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0
MHEC	\$95,000	\$95,000	\$95,000	\$95,000	\$0	\$95,000	\$0	\$95,000	\$0
Eisenhower/Teacher Quality	\$1,782,422	\$1,782,422	\$1,782,743	\$1,783,093	\$350	\$1,783,093	\$0	\$1,783,093	\$350
Federal Grants/Donations	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	\$0
Access Challenge Grant***	\$2,249,306	\$2,249,306	\$2,249,306	\$3,000,000	\$750,694	\$3,000,000	\$0	\$3,000,000	\$750,694
Bright Flight	\$15,269,250	\$13,269,250	\$13,269,250	\$13,269,250	\$0	\$13,269,250	\$0	\$13,269,250	\$0
Access Missouri Financial Assistance*	\$64,827,307	\$62,827,307	\$62,827,307	\$62,827,307	\$0	\$62,827,307	\$0	\$62,827,307	\$0
A+ Schools Program***	\$29,413,326	\$29,413,326	\$29,413,326	\$33,000,000	\$3,586,674	\$33,000,000	\$0	\$33,000,000	\$3,586,674
Advanced Placement Grants	\$0	\$0	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0
Public Service Survivor Grant	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0
Vietnam Veterans Survivor Scholarship	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0
Marguerite Ross Barnett Schlrsch Prgm	\$363,375	\$363,375	\$363,375	\$363,375	\$0	\$363,375	\$0	\$363,375	\$0
Veterans Survivor Grant	\$281,250	\$281,250	\$281,250	\$281,250	\$0	\$281,250	\$0	\$281,250	\$0
Minority Teaching Scholarship Prgm	\$169,000	\$169,000	\$169,000	\$169,000	\$0	\$169,000	\$0	\$169,000	\$0
Kids' Chance Scholarship Program	\$27,750	\$27,750	\$27,750	\$27,750	\$0	\$27,750	\$0	\$27,750	\$0
Minority Environmental Literacy Prgm	\$82,964	\$82,964	\$82,964	\$82,964	\$0	\$82,964	\$0	\$82,964	\$0
Advantage Missouri	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0
GEAR UP	\$450,000	\$450,000	\$450,000	\$450,000	\$0	\$450,000	\$0	\$450,000	\$0
Loan Administration	\$11,448,012	\$11,448,012	\$11,426,465	\$11,438,124	\$11,659	\$11,435,421	(\$2,703)	\$11,438,124	\$11,659
Federal Loan Compliance***	\$4,500,000	\$4,500,000	\$4,500,000	\$8,500,000	\$4,000,000	\$8,500,000	\$0	\$8,500,000	\$4,000,000
Loan Collections***	\$8,000,000	\$8,000,000	\$8,000,000	\$30,000,000	\$22,000,000	\$30,000,000	\$0	\$30,000,000	\$22,000,000
Purchase Loans***	\$145,000,000	\$145,000,000	\$145,000,000	\$200,000,000	\$55,000,000	\$200,000,000	\$0	\$200,000,000	\$55,000,000
State Nursing Board Grants	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0
UMKC/MSU Doctorate Pharmacy Prgm	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	\$0
Community Colleges	\$132,667,206	\$130,815,295	\$120,636,419	\$130,815,295	\$10,178,876	\$130,815,295	\$0	\$130,815,295	\$10,178,876
Linn State	\$4,682,166	\$4,616,807	\$4,257,568	\$4,616,807	\$359,239	\$4,616,807	\$0	\$4,616,807	\$359,239
Linn State & Community Colleges - Job Trng	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
University of Central Missouri	\$53,355,831	\$52,611,033	\$48,517,314	\$52,611,033	\$4,093,719	\$52,611,033	\$0	\$53,191,410	\$4,674,096
Southeast Missouri State University	\$43,493,220	\$42,886,095	\$39,549,083	\$44,886,095	\$5,337,012	\$42,886,095	(\$2,000,000)	\$43,772,064	\$4,222,981
Missouri State University	\$80,466,125	\$79,342,892	\$73,169,139	\$79,342,892	\$6,173,753	\$79,342,892	\$0	\$79,342,892	\$6,173,753
Lincoln University	\$17,685,546	\$17,438,672	\$16,081,751	\$17,438,672	\$1,356,921	\$17,438,672	\$0	\$17,488,335	\$1,406,584
Truman State University	\$40,377,812	\$39,814,175	\$36,716,193	\$39,814,175	\$3,097,982	\$39,814,175	\$0	\$39,919,610	\$3,203,417
Northwest Missouri State University	\$29,592,947	\$29,179,857	\$26,909,342	\$29,179,857	\$2,270,515	\$29,179,857	\$0	\$29,695,333	\$2,785,991
Missouri Southern State University	\$22,885,800	\$22,566,335	\$20,810,425	\$22,566,335	\$1,755,910	\$22,566,335	\$0	\$22,912,856	\$2,102,431
Missouri Western State University	\$21,089,772	\$20,527,051	\$19,177,268	\$20,795,378	\$1,618,110	\$20,795,378	\$0	\$21,311,937	\$2,134,669
Harris-Stowe State University	\$9,724,445	\$9,588,701	\$8,842,594	\$9,588,701	\$746,107	\$9,588,701	\$0	\$9,588,701	\$746,107
University of Missouri	\$403,634,997	\$393,493,654	\$367,031,784	\$397,700,626	\$30,668,842	\$398,000,626	\$300,000	\$398,000,626	\$30,968,842
Telehealth	\$437,640	\$437,640	\$437,640	\$437,640	\$0	\$437,640	\$0	\$437,640	\$0
MOREnet	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Missouri Rehabilitation Center	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$0	\$10,337,870	\$0	\$10,337,870	\$0
Alzheimer's Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Spinal Cord Injury***	\$625,000	\$625,000	\$625,000	\$1,500,000	\$875,000	\$1,500,000	\$0	\$1,500,000	\$875,000
Kidney Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000	\$0
MOFAST (MO Fed & State Tech Prgm)	\$0	\$0	\$0	\$1,340,000	\$1,340,000	\$0	(\$1,340,000)	\$340,000	\$340,000
Univ of Missouri - Economic Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Innovation Centers	\$0	\$0	\$0	\$0	\$0	\$1,360,000	\$1,360,000	\$0	\$0
State Historical Society	\$1,227,605	\$1,227,605	\$1,227,605	\$1,227,605	\$0	\$1,427,605	\$200,000	\$1,427,605	\$200,000
Seminary Invest	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$0	\$4,000,000	\$0
Seminary Interest	\$275,000	\$275,000	\$275,000	\$275,000	\$0	\$275,000	\$0	\$275,000	\$0
TOTAL	\$1,168,566,385	\$1,147,741,085	\$1,086,641,658	\$1,155,695,187	\$69,053,529	\$1,154,211,525	(\$1,483,662)	\$1,156,195,187	\$69,553,529

Note: The figures listed for the institutions do not include the Debt Offset Escrow Fund.

* FY 2012 TAFP Core includes one-time funds of \$30 million from MOHELA; FY 2012 Core after ER's reflects a \$1 million ER made by the Governor and an additional \$1 million reduction due to the elimination of the federal transfer of funds by the federal government.

**Amounts for the institutions include \$40 million in general revenue funds recommended by a governor's amendment.

***No new monies were recommended for these programs; the differences noted in the "House Change from Gov as Amended Rec" and the "TAFP Change from Gov Rec" columns represent additional spending authority due to the removal of the estimated appropriations from the bill and are not included in the totals.

The House Committee Substitute removed the estimated appropriations from the bill; restored \$66 million back to the institutional core budgets; included an additional \$2 million for Southeast Missouri State University; a cut of \$300,000 to the University of Missouri; six scholarship programs, including Advanced Placement Grants, Public Service Survivor Grant, Vietnam Veterans Survivor Scholarship, Marguerite Ross Barnett Scholarship Program, Veterans Survivor Grant, and Minority Teaching Scholarship Program, were combined into a single line with the intent of allowing unspent money to be utilized in the Marguerite Ross Barnett program.

The Senate Appropriations Committee recommended that lottery fund appropriations to the institutions be replaced with general revenue funds. The Senate reversed the swap of these general revenue and lottery funds.

With the exception of Harris-Stowe State University, Missouri State University and the University of Missouri, the TAFP recommendations include a total of \$3 million additional general revenue funds split between the remaining seven four-year institutions to address disparities in funding per FTE.